

Agency 411

Freight Mobility Strategic Investment Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3.0		32,420	32,420
Total Maintenance Level	3.0		22,571	22,571
Difference			(9,849)	(9,849)
Percent Change from Current Biennium	0.0%		(30.4)%	(30.4)%
Performance Changes				
Grade Crossings *			8,400	8,400
State Public Employee Benefits Rate			4	4
General Wage Increase for State Employees			25	25
Subtotal			8,429	8,429
Total Proposed Budget	3.0		31,000	31,000
Difference			(1,420)	(1,420)
Percent Change from Current Biennium	0.0%		(4.4)%	(4.4)%
Total Proposed Budget by Activity				
Policy Development and Implementation	.8		53,434	53,434
Partnering Coordination	1.1		320	320
Management and Operations	1.1		(22,754)	(22,754)
Total Proposed Budget	3.0		31,000	31,000

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Grade Crossings ***

Additional funding is provided to address the highest priority rail crossing projects at the most critical crossings. Criteria for project selection is based on heavily used roadways (T-2) intersected with an at-grade crossing causing delays and safety issues due to blockages. (Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

TRANSPORTATION

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.